

College and Universities

STARS Number & Budget Unit: 501 EDGE, 511 EDGD, 511 EDGG, 512 EDGA, 513 EDGB, 513 EDGH, 514 EDGC

Bill Number & Chapter: H610 (Ch.263), S1429 (Ch.161)

PROGRAM DESCRIPTION: Idaho's four baccalaureate institutions of higher education are the University of Idaho in Moscow, Idaho State University in Pocatello, Boise State University in Boise, and Lewis-Clark State College in Lewiston. These institutions provide a wide variety of undergraduate and, with the exception of LCSC, graduate degree programs to meet the personal and professional needs of the citizens of Idaho and the state's workforce. To varying degrees, each campus conducts research, service and outreach programs. Each institution reports to, and this statewide system of higher education is coordinated by, the State Board of Education. [Authority: BSU: §33-4001, Idaho Code, et seq.; ISU: §33-3001, Idaho Code, et seq.; UI: Idaho Const. art. IX, § 10, §33-2801, Idaho Code, et seq., §33-2901, Idaho Code, et seq.; LCSC: §33-3101, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	243,726,400	243,716,300	264,227,700	296,771,600	295,506,300	285,151,500
Dedicated	170,920,000	131,984,000	178,709,900	135,703,700	136,608,300	137,698,000
Total:	414,646,400	375,700,300	442,937,600	432,475,300	432,114,600	422,849,500
Percent Change:		(9.4%)	17.9%	(2.4%)	(2.4%)	(4.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	283,408,400	0	329,056,200	333,150,000	0
Operating Expenditures	0	72,708,400	0	76,657,100	71,863,100	0
Capital Outlay	0	19,583,500	0	23,747,000	24,086,500	0
Trustee/Benefit	0	0	0	3,015,000	3,015,000	0
Lump Sum	414,646,400	0	442,937,600	0	0	422,849,500
Total:	414,646,400	375,700,300	442,937,600	432,475,300	432,114,600	422,849,500
Full-Time Positions (FTP)	3,720.34	3,790.96	3,825.60	4,001.02	3,925.84	3,926.38

Although College & Universities have an estimated 3,926.38 full-time equivalent positions for FY 2009, there is no full-time equivalent position cap. The Legislature traditionally provides one consolidated appropriation for all four institutions, and then the State Board of Education allocates the appropriation by formula to each college and university.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	3,825.60	264,227,700	134,784,100	0	399,011,800
Reappropriation	0.00	0	43,925,800	0	43,925,800
Lump Sum Adjustment	0.00	0	0	0	0
FY 2008 Total Appropriation	3,825.60	264,227,700	178,709,900	0	442,937,600
Non-Cognizable Funds and Transfers	75.19	0	2,168,200	0	2,168,200
FY 2008 Estimated Expenditures	3,900.79	264,227,700	180,878,100	0	445,105,800
Removal of One-Time Expenditures	0.00	(4,931,100)	(45,917,900)	0	(50,849,000)
Base Adjustments	0.00	0	0	0	0
FY 2009 Base	3,900.79	259,296,600	134,960,200	0	394,256,800
Benefit Costs	0.00	6,194,000	0	0	6,194,000
Inflationary Adjustments	0.00	467,800	142,000	0	609,800
Replacement Items	0.00	3,293,700	1,706,300	0	5,000,000
Statewide Cost Allocation	0.00	1,788,200	0	0	1,788,200
Change in Employee Compensation	0.00	8,394,600	0	0	8,394,600
Enrollment Workload Adjustment	15.00	387,100	0	0	387,100
Land Grant Endowment Distributions	0.00	(743,500)	743,500	0	0
FY 2009 Maintenance (MCO)	3,915.79	279,078,500	137,552,000	0	416,630,500
1. Occupancy Costs	2.04	243,500	0	0	243,500
2. Maintenance & Infrastructure (BSU)	0.00	600,000	0	0	600,000
4. Maintenance & Infrastructure (UI)	0.00	2,400,000	0	0	2,400,000
5. Center for Advanced Energy Studies	0.00	1,603,100	0	0	1,603,100
6. Nursing & Health Science Faculty & Equip	8.55	1,226,400	0	0	1,226,400
12. Gov's Initiative: Restoration Ecologist	0.00	0	146,000	0	146,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	3,926.38	285,151,500	137,698,000	0	422,849,500
% Change From FY 2008 Original Approp.	2.6%	7.9%	2.2%	0.0%	6.0%
% Change From FY 2008 Total Approp.	2.6%	7.9%	(22.9%)	0.0%	(4.5%)

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but inflationary adjustments for library books and periodicals were funded. The Change in Employee Compensation was funded at 3%. Replacement items were funded with a mix of

General Funds and student fees. Statewide cost allocation reflected changes in State Controller and Treasurer fees and risk management rates. Enrollment workload adjustment was funded as requested. Six line items were funded: (1) \$243,500 for occupancy costs (\$51,100 for art department and student conduct program space at BSU; \$100,000 for the ISU Rendezvous Center; and \$92,400 for the Steel House at UI); (2) \$600,000 (one-time) for information technology maintenance at BSU; (3) \$2.4 million (one-time) for facilities maintenance and repairs at UI; (4) \$1,603,100 (one-time) for startup personnel costs at the Center for Advanced Energy Studies; (5) \$620,600 for 8.55 faculty positions and \$605,800 (one-time) for equipment for the LCSC nursing and health sciences program; and (6) \$146,000 (one-time) for a restoration ecologist position at UI (out-year ongoing costs will be covered by salary savings from retiring faculty); sources of funds for this last line item were as follows: \$80,000 Bureau of Land Management, \$30,000 Cooperative Sagebrush Initiative, and \$36,000 State Disaster Emergency Fund.

OTHER LEGISLATION:

S1429 repealed §33-3805A, Idaho Code, relating to a prerequisite for legislative approval prior to the acquisition or construction of a higher education facility. S1474 provided funding for professional-technical education programs at the technical colleges embedded within BSU, ISU and LCSC. S1498 provided \$10 million for the Center for Environmental Studies & Economic Development at BSU; \$5,175,000 for the remodel of unfinished space at ISU's Meridian building; and \$420,800 for planning and design of a north Idaho classroom and office facility for UI.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3,873.61	0	0	0	0	276,181,100	276,181,100
OT G 0001-00 General	0.00	0	0	0	0	8,970,400	8,970,400
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	146,000	146,000
D 0481-02 Ag College Income	0.00	0	0	0	0	794,000	794,000
D 0481-03 Charitable Institutions	0.00	0	0	0	0	753,600	753,600
D 0481-04 Normal School	0.00	0	0	0	0	2,534,100	2,534,100
D 0481-06 Scientific School	0.00	0	0	0	0	2,332,300	2,332,300
D 0481-08 University Income	0.00	0	0	0	0	2,181,000	2,181,000
D 0650-00 Unrestricted	52.77	0	0	0	0	103,652,100	103,652,100
OT D 0650-00 Unrestricted	0.00	0	0	0	0	1,754,600	1,754,600
D 0660-00 Restricted	0.00	0	0	0	0	23,456,600	23,456,600
OT D 0660-00 Restricted	0.00	0	0	0	0	93,700	93,700
Totals:	3,926.38	0	0	0	0	422,849,500	422,849,500